

## TRANSPORTATION

This category includes projects funded with revenue bonds backed by the half-cent transportation sales tax approved by Glendale voters in 2001. The half-cent sales tax will fund improvement projects for all modes of transportation including transit, street, bicycle, pedestrian and aviation (Fund 2210). This category also includes projects covered by HURF revenue bonds (2000), the Street Fund (Fund 1340) and transportation related grants (Fund 1650).

Over the next few years, transit projects paid from the half-cent sales tax will include projects related to bus services, a transit center and preliminary light rail studies. The street element of the Transportation Plan emphasizes improvements at major intersections as well as improvements and enhancements along major streets. A majority of FY 2013 funding is for the Northern Avenue Super Street Project that will create an east-west corridor between Grand Avenue and the Loop 303. Other projects and programs in the Transportation Plan include enhancing the bicycle system, traffic mitigation and providing matching funds for airport capital grants.

Currently there are no projects planned in the first five years of the capital plan that utilize HURF revenue bonds. There are two street improvement projects planned in the last five years of the capital improvement plan which include improvements on 99<sup>th</sup> Avenue from Camelback Road to Northern Avenue as property develops and a street widening project on 67<sup>th</sup> Avenue between Glendale Avenue and Frier Drive.

In the last five years of the capital plan, the Street Fund (Fund 1340) will cover the replacement of a right-of-way rearload truck.

The Transportation Grants Fund (Fund 1650) was established to accommodate grants for capital projects from federal and state government agencies. These are open, competitive grant programs. Grant projects are budgeted in Fund 1650 upon notification that the city has received approval for grant funding. Transportation projects in which the city applies for reimbursement in a future year are budgeted in the transportation sales tax construction fund and any reimbursements are credited to the transportation sales tax construction fund as grant revenue when received. A number of transportation grant projects have carryover funding in FY 2013 included grant funding for the design of the transit center at Arrowhead and Grand Avenue infrastructure improvements.



**Project Name:** 63<sup>rd</sup> Ave @ Loop 101-Bike Overpass  
**Funding Source:** Transportation Half-Cent Sales Tax  
**Fund #:** 2210  
**Project #:** 65054



**FY 2013-2022 CAPITAL IMPROVEMENT PLAN**  
**Fund Summary and Project Detail**

**FUND SUMMARY: 2210-Transportation Construction** **Category: Transportation**

	<u>FY 2013:</u>		<u>FY 2014:</u>	<u>FY 2015:</u>	<u>FY 2016:</u>	<u>FY 2017:</u>	<u>FYs 18-22:</u>
<b>Capital Project Expenses</b>	<b><u>Carrvover</u></b>	<b><u>New Funding</u></b>					
<b>Existing Assets</b>							
<i>Improvement of Existing Assets</i>							
65005 Smart Traffic Signals	1,957,851	127,913	0	0	0	0	750,000
65006 Bus Pullouts	0	0	0	0	0	0	1,524,823
65007 Grand Ave Access Enhancements	1,826,528	0	0	0	0	0	0
65008 Intersection Improvements	1,093,920	0	0	0	0	0	0
65013 Bus Stops and Shelters	100,000	109,478	112,703	115,522	118,641	119,852	646,232
65016 Northern Ave Super Street	5,096,390	5,204,443	5,324,144	5,457,248	594,833	0	0
65022 PE & Oversight for Transp. Pkg	1,615,515	509,501	521,218	267,125	274,337	282,018	1,538,429
65072 Expanded Safety Program	963,645	107,217	110,915	113,687	116,756	120,025	1,192,783
65078 Airport Matching Funds	424,944	293,262	50,761	45,685	179,086	213,197	0
65086 51st Avenue HES Projects	359,709	0	0	0	0	0	0
65088 Downtown Alley Improvements	86,698	0	0	0	0	0	0
65089 Pavement Management	2,411,881	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	10,000,000
65092 Maryland Ave Bike Rte Spot Imp	0	143,961	0	0	0	0	0
<i>Replacement of Existing Assets</i>							
65004 Buses/Vans	200,000	100,000	150,000	200,000	250,000	300,000	1,579,903
65014 Transit Support Capital	77,929	75,000	100,000	125,000	150,000	174,204	939,649
65083 Speed Cushions	247,409	0	156,575	161,735	167,145	0	0
<b>Sub-Total - Existing Assets</b>	<b>16,462,419</b>	<b>8,670,775</b>	<b>8,526,316</b>	<b>8,486,002</b>	<b>3,850,798</b>	<b>3,209,296</b>	<b>18,171,819</b>
<b>New Assets</b>							
65017 Rail System	2,470,514	50,950	52,122	53,425	54,867	56,404	42,117,705
65030 Multi-Use Pathway Grand Canal	1,149,755	0	0	0	0	0	0
65062 Glendale Sports Facilities Sgn	470,000	0	0	0	0	0	0
65063 New River - Multi-use Pathway	2,391,300	0	0	0	0	0	0
65080 Bell/101 Park&Ride/Transit Ctr	2,000,000	0	0	0	0	0	0
65090 Loop 303 Landscape & Design	1,237,144	0	0	0	0	0	0
<b>Sub-Total - New Assets</b>	<b>9,718,713</b>	<b>50,950</b>	<b>52,122</b>	<b>53,425</b>	<b>54,867</b>	<b>56,404</b>	<b>42,117,705</b>
<b>Total Project Expenses:</b>	<b>\$26,181,132</b>	<b>\$8,721,725</b>	<b>\$8,578,438</b>	<b>\$8,539,427</b>	<b>\$3,905,665</b>	<b>\$3,265,700</b>	<b>\$60,289,524</b>
<b>Total FY 2013 Funding:</b>		<b>\$34,902,857</b>					

\* New Project

N=New Asset, R=Replacement of Existing Asset, I=Improvement of Existing Asset

**FY 2013-2022 CAPITAL IMPROVEMENT PLAN**  
**Fund Summary and Project Detail**



**PROJECT DETAIL: 2210-Transportation Construction** **Category: Transportation**

**Project:** 65005 - Smart Traffic Signals (I) **Funding Source:** Half Cent Sales Tax

**Project Description:** A smart traffic signal system will be implemented that includes communications infrastructure, traffic cameras, message signs, and networking equipment to make the traffic signal system more responsive.

Capital Costs:	Carryover	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FYs 18-22
Construction	\$1,957,851	\$0	\$0	\$0	\$0	\$0	\$0
Finance Charges	\$0	\$1,919	\$0	\$0	\$0	\$0	\$11,250
Contingency	\$0	\$6,396	\$0	\$0	\$0	\$0	\$0
Miscellaneous/Other	\$0	\$119,598	\$0	\$0	\$0	\$0	\$738,750
<b>TOTAL</b>	<b>\$1,957,851</b>	<b>\$127,913</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$750,000</b>

**Operating Description:** O and M costs associated with electricity for new signal heads, cameras and communication equipment as well as maintenance of fiber optic connections. O and M for this project will be identified once federal funds have been secured and the scope of the project is available.

**Project:** 65006 - Bus Pullouts (I) **Funding Source:** Half Cent Sales Tax

**Project Description:** Bus pullouts to relieve congestion, improve air quality, and provide traffic and pedestrian safety. Bus pullouts will be constructed at major intersections where there are bus route extensions and new bus routes.

Capital Costs:	Carryover	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FYs 18-22
Land	\$0	\$0	\$0	\$0	\$0	\$0	\$228,723
Design	\$0	\$0	\$0	\$0	\$0	\$0	\$228,723
Construction	\$0	\$0	\$0	\$0	\$0	\$0	\$878,297
Finance Charges	\$0	\$0	\$0	\$0	\$0	\$0	\$22,874
Engineering Charges	\$0	\$0	\$0	\$0	\$0	\$0	\$43,000
Arts	\$0	\$0	\$0	\$0	\$0	\$0	\$8,783
Contingency	\$0	\$0	\$0	\$0	\$0	\$0	\$76,240
Miscellaneous/Other	\$0	\$0	\$0	\$0	\$0	\$0	\$38,183
<b>TOTAL</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,524,823</b>

**Operating Description:** No additional O and M is needed.

\* New Project

N=New Asset, R=Replacement of Existing Asset, I=Improvement of Existing Asset



**FY 2013-2022 CAPITAL IMPROVEMENT PLAN**  
**Fund Summary and Project Detail**

**PROJECT DETAIL: 2210-Transportation Construction** **Category: Transportation**

**Project:** 65007 - Grand Ave Access Enhancements (I) **Funding Source:** Half Cent Sales Tax

**Project Description:** This project provides enhanced access control along Grand Avenue and includes beautification and sidewalks.

Capital Costs:	Carryover	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FYs 18-22
Land	\$423,792	\$0	\$0	\$0	\$0	\$0	\$0
Design	\$471,792	\$0	\$0	\$0	\$0	\$0	\$0
Miscellaneous/Other	\$930,944	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$1,826,528</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Operating Description:** O and M is associated with 112,113 sq ft of landscape maintenance and irrigation water. A supplemental budget request will be made when the project is close to completion.

Operating Costs:	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FYs 18-22
Landscape	\$0	\$25,405	\$26,167	\$26,952	\$27,761	\$151,809
<b>TOTAL</b>	<b>\$0</b>	<b>\$25,405</b>	<b>\$26,167</b>	<b>\$26,952</b>	<b>\$27,761</b>	<b>\$151,809</b>

**Project:** 65008 - Intersection Improvements (I) **Funding Source:** Half Cent Sales Tax

**Project Description:** This project provides for the design and construction of intersection improvements for capacity, safety and access as identified on an ongoing basis. Turning lanes, median barriers, lane extensions, right-of-way, utility relocations and paving access points are examples of the type of construction this project will fund.

Capital Costs:	Carryover	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FYs 18-22
Design	\$1,093,920	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$1,093,920</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Operating Description:** No additional O and M is needed.

**Project:** 65013 - Bus Stops and Shelters (I) **Funding Source:** Half Cent Sales Tax

**Project Description:** Bus shelters, with shade and seating, will be provided where bus transfers occur and at other high demand locations. Benches will be provided at other bus stops as needed.

Capital Costs:	Carryover	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FYs 18-22
Design	\$0	\$9,402	\$9,679	\$9,921	\$10,189	\$10,250	\$55,499
Construction	\$100,000	\$85,613	\$88,136	\$90,340	\$92,779	\$93,600	\$505,359
Finance Charges	\$0	\$1,643	\$1,691	\$1,734	\$1,780	\$1,771	\$9,698
Engineering Charges	\$0	\$3,852	\$3,965	\$4,064	\$4,174	\$4,210	\$22,735
Arts	\$0	\$856	\$881	\$903	\$928	\$936	\$5,054
Contingency	\$0	\$8,112	\$8,351	\$8,560	\$8,791	\$9,085	\$47,887
<b>TOTAL</b>	<b>\$100,000</b>	<b>\$109,478</b>	<b>\$112,703</b>	<b>\$115,522</b>	<b>\$118,641</b>	<b>\$119,852</b>	<b>\$646,232</b>

**Operating Description:** O and M associated with the maintenance of each new bus shelter as they become completed. Supplemental budget requests will be made as new bus stops are added.

Operating Costs:	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FYs 18-22
Equip. Maint.	\$10,927	\$22,510	\$34,779	\$47,764	\$49,197	\$269,029
<b>TOTAL</b>	<b>\$10,927</b>	<b>\$22,510</b>	<b>\$34,779</b>	<b>\$47,764</b>	<b>\$49,197</b>	<b>\$269,029</b>

\* New Project

N=New Asset, R=Replacement of Existing Asset, I=Improvement of Existing Asset

**FY 2013-2022 CAPITAL IMPROVEMENT PLAN**  
**Fund Summary and Project Detail**



**PROJECT DETAIL: 2210-Transportation Construction** **Category: Transportation**

**Project:** 65016 - Northern Ave Super Street (I) **Funding Source:** Half Cent Sales Tax

**Project Description:** Per intergovernmental agreement, right-of-way acquisition and construction of the Northern Parkway corridor alignment between Loop 303 and Grand Avenue is targeted for completion by FY 2026. When completed the Northern Parkway will have six through lanes and grade separations at major arterials. Costs for this project are shared between the region at 70% (\$221 million) and local agencies at 30%. Glendale's portion of local funding is \$39 million. To date Glendale has expended approximately \$20 million towards this project. Other jurisdictions involved include Maricopa County, Peoria, and El Mirage.

Capital Costs:	Carryover	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FYs 18-22
Finance Charges	\$76,450	\$78,067	\$79,862	\$81,859	\$8,922	\$0	\$0
Contingency	\$254,820	\$0	\$0	\$0	\$0	\$0	\$0
Miscellaneous/Other	\$4,765,120	\$5,126,376	\$5,244,282	\$5,375,389	\$585,911	\$0	\$0
<b>TOTAL</b>	<b>\$5,096,390</b>	<b>\$5,204,443</b>	<b>\$5,324,144</b>	<b>\$5,457,248</b>	<b>\$594,833</b>	<b>\$0</b>	<b>\$0</b>

**Operating Description:** O and M costs are for landscape, water, electrical and other maintenance based on current design. Supplemental budget requests will be made when each project phase is close to completion.

Operating Costs:	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FYs 18-22
Utilities	\$108,536	\$111,032	\$183,320	\$188,269	\$193,541	\$1,055,778
Landscape	\$562,139	\$575,068	\$949,465	\$975,101	\$1,002,404	\$5,468,181
<b>TOTAL</b>	<b>\$670,675</b>	<b>\$686,100</b>	<b>\$1,132,785</b>	<b>\$1,163,370</b>	<b>\$1,195,945</b>	<b>\$6,523,959</b>

**Project:** 65022 - PE & Oversight for Transp. Pkg (I) **Funding Source:** Half Cent Sales Tax

**Project Description:** Professional engineering for preparation of design concepts and administration of right-of-way purchase for roadway, bicycle, pedestrian and transit projects.

Capital Costs:	Carryover	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FYs 18-22
Design	\$1,107,014	\$0	\$0	\$0	\$0	\$0	\$0
Finance Charges	\$7,628	\$7,643	\$7,818	\$4,007	\$4,115	\$4,230	\$23,076
Contingency	\$25,425	\$0	\$0	\$0	\$0	\$0	\$0
Miscellaneous/Other	\$475,448	\$501,858	\$513,400	\$263,118	\$270,222	\$277,788	\$1,515,353
<b>TOTAL</b>	<b>\$1,615,515</b>	<b>\$509,501</b>	<b>\$521,218</b>	<b>\$267,125</b>	<b>\$274,337</b>	<b>\$282,018</b>	<b>\$1,538,429</b>

**Operating Description:** No additional O and M is needed.

\* New Project

N=New Asset, R=Replacement of Existing Asset, I=Improvement of Existing Asset



**FY 2013-2022 CAPITAL IMPROVEMENT PLAN**  
**Fund Summary and Project Detail**

**PROJECT DETAIL: 2210-Transportation Construction** **Category: Transportation**

**Project:** 65072 - Expanded Safety Program (I) **Funding Source:** Half Cent Sales Tax

**Project Description:** Provide traffic safety improvements along city streets to improve the safety of motorists. Examples are safety mitigation at bridge crossing (blunt ends), lighting, signing, striping, pedestrian and bicyclist safety improvements, discontinuous roadway sections (drop-offs), and access management.

Capital Costs:	Carryover	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FYs 18-22
Construction	\$698,027	\$0	\$0	\$0	\$0	\$0	\$0
Finance Charges	\$1,582	\$1,608	\$1,664	\$1,705	\$1,751	\$1,800	\$17,892
Engineering Charges	\$150,900	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$5,278	\$0	\$0	\$0	\$0	\$0	\$0
Miscellaneous/Other	\$107,858	\$105,609	\$109,251	\$111,982	\$115,005	\$118,225	\$1,174,891
<b>TOTAL</b>	<b>\$963,645</b>	<b>\$107,217</b>	<b>\$110,915</b>	<b>\$113,687</b>	<b>\$116,756</b>	<b>\$120,025</b>	<b>\$1,192,783</b>

**Operating Description:** No additional O and M is needed.

**Project:** 65078 - Airport Matching Funds (I) **Funding Source:** Half Cent Sales Tax

**Project Description:** This project provides matching funds for Glendale Airport projects as identified in the Airport Capital Improvement Program Funding covers 100% of engineering and art related charges and local match for all other capital costs. Refer to the Airport Capital Fund 2120 for detailed information related to the airport projects.

Capital Costs:	Carryover	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FYs 18-22
Land	\$0	\$275,000	\$0	\$0	\$0	\$0	\$0
Design	\$381,234	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$24,159	\$0	\$0	\$0	\$0	\$0	\$0
Finance Charges	\$6,060	\$4,399	\$761	\$685	\$2,686	\$3,197	\$0
Engineering Charges	\$7,205	\$0	\$0	\$0	\$0	\$0	\$0
Arts	\$36	\$0	\$0	\$0	\$0	\$0	\$0
Miscellaneous/Other	\$6,250	\$13,863	\$50,000	\$45,000	\$176,400	\$210,000	\$0
<b>TOTAL</b>	<b>\$424,944</b>	<b>\$293,262</b>	<b>\$50,761</b>	<b>\$45,685</b>	<b>\$179,086</b>	<b>\$213,197</b>	<b>\$0</b>

**Operating Description:** This project provides local match funds for airport capital projects. Refer to the Airport Capital Fund 2120 projects for O and M impact.

\* New Project

N=New Asset, R=Replacement of Existing Asset, I=Improvement of Existing Asset

**FY 2013-2022 CAPITAL IMPROVEMENT PLAN**  
**Fund Summary and Project Detail**



**PROJECT DETAIL: 2210-Transportation Construction** **Category: Transportation**

**Project:** 65086 - 51st Avenue HES Projects (I) **Funding Source:** Half Cent Sales Tax

**Project Description:** Hazard Elimination Safety (HES) projects provide for intersection capacity and safety improvements at the intersections of 51st Avenue and Camelback Road and 51st Avenue and Northern Avenue. Projects include right turn lanes, bus bays and shelters, modifications to traffic signals, street lights, and landscaping.

Capital Costs:	Carryover	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FYs 18-22
Design	\$70,734	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$23,199	\$0	\$0	\$0	\$0	\$0	\$0
Engineering Charges	\$229,209	\$0	\$0	\$0	\$0	\$0	\$0
Miscellaneous/Other	\$36,567	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$359,709</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Operating Description:** O and M costs are for landscape maintenance. The Transportation Departments operating budget will absorb additional O and M.

Operating Costs:	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FYs 18-22
Landscape	\$270	\$278	\$286	\$295	\$304	\$1,662
<b>TOTAL</b>	<b>\$270</b>	<b>\$278</b>	<b>\$286</b>	<b>\$295</b>	<b>\$304</b>	<b>\$1,662</b>

**Project:** 65088 - Downtown Alley Improvements (I) **Funding Source:** Half Cent Sales Tax

**Project Description:** Design and construct transformation of existing service alley into a safe environment for pedestrian circulation and limited vehicular traffic.

Capital Costs:	Carryover	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FYs 18-22
Construction	\$86,698	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$86,698</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Operating Description:** O and M includes \$2,438 for the maintenance of 10 pedestrian lights, \$1,200 for water, \$300 for landscape maintenance by an outside company, \$2,200 for downtown beautification crew maintenance and \$300 for electricity. A supplemental budget request will be submitted once the project is near completion.

Operating Costs:	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FYs 18-22
Supplies/Contr	\$300	\$309	\$318	\$328	\$338	\$1,846
Utilities	\$1,200	\$1,236	\$1,273	\$1,311	\$1,351	\$7,386
Equip. Maint.	\$2,438	\$2,511	\$2,586	\$2,664	\$2,744	\$15,005
Electrical	\$300	\$309	\$318	\$328	\$338	\$1,846
Landscape	\$2,200	\$2,266	\$2,334	\$2,404	\$2,476	\$13,540
<b>TOTAL</b>	<b>\$6,438</b>	<b>\$6,631</b>	<b>\$6,829</b>	<b>\$7,035</b>	<b>\$7,247</b>	<b>\$39,623</b>

\* New Project

N=New Asset, R=Replacement of Existing Asset, I=Improvement of Existing Asset





**FY 2013-2022 CAPITAL IMPROVEMENT PLAN**  
**Fund Summary and Project Detail**

**PROJECT DETAIL: 2210-Transportation Construction** **Category: Transportation**

**Project:** 65089 - Pavement Management (I) **Funding Source:** Half Cent Sales Tax

**Project Description:** Pavement maintenance program funds are used to maximize the life of the street network. This may include activities ranging from surface preparation, repairs and treatments, to heavy full depth paving and rubberized asphalt overlays. Pavement maintenance and rehabilitation activities are recommended to properly address the needs of each individual street segment using data gathered in the development of the pavement management program. Streets are selected and scheduled within the available funding.

Capital Costs:	Carryover	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FYs 18-22
Construction	\$2,374,590	\$1,962,709	\$1,962,709	\$1,962,709	\$1,962,709	\$1,962,709	\$9,813,543
Engineering Charges	\$17,664	\$17,664	\$17,664	\$17,664	\$17,664	\$17,664	\$88,322
Arts	\$19,627	\$19,627	\$19,627	\$19,627	\$19,627	\$19,627	\$98,135
<b>TOTAL</b>	<b>\$2,411,881</b>	<b>\$2,000,000</b>	<b>\$2,000,000</b>	<b>\$2,000,000</b>	<b>\$2,000,000</b>	<b>\$2,000,000</b>	<b>\$10,000,000</b>

**Operating Description:** No additional O and M is needed for this project.

**Project:** 65092 - Maryland Ave Bike Rte Spot Imp (I) **Funding Source:** Half Cent Sales Tax

**Project Description:** The project will add additional asphalt for bike lanes where Maryland Avenue is too narrow and build short multiuse path segments to tie Maryland Avenue into existing pathways at Discovery Park. Overall, the project would add 1,776 feet of bikeway improvements to make Maryland Avenue a more continuous bike route from 43rd Avenue to 91st Avenue, at the Glendale Sports Complex.

Capital Costs:	Carryover	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FYs 18-22
Construction	\$0	\$122,102	\$0	\$0	\$0	\$0	\$0
Finance Charges	\$0	\$1,440	\$0	\$0	\$0	\$0	\$0
Engineering Charges	\$0	\$12,000	\$0	\$0	\$0	\$0	\$0
Arts	\$0	\$1,221	\$0	\$0	\$0	\$0	\$0
Contingency	\$0	\$7,198	\$0	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$0</b>	<b>\$143,961</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Operating Description:** No additional O and M is needed.

**Project:** 65004 - Buses/Vans (R) **Funding Source:** Half Cent Sales Tax

**Project Description:** This project replaces buses and vans for local circulators and Dial-a-Ride service. The buses are replaced every four years or when mileage exceeds recommended limits.

Capital Costs:	Carryover	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FYs 18-22
Finance Charges	\$3,000	\$1,500	\$2,250	\$3,000	\$3,750	\$4,500	\$23,699
Equipment	\$187,000	\$93,500	\$140,250	\$187,000	\$233,750	\$280,725	\$1,437,711
Contingency	\$10,000	\$5,000	\$7,500	\$10,000	\$12,500	\$14,775	\$118,493
<b>TOTAL</b>	<b>\$200,000</b>	<b>\$100,000</b>	<b>\$150,000</b>	<b>\$200,000</b>	<b>\$250,000</b>	<b>\$300,000</b>	<b>\$1,579,903</b>

**Operating Description:** No O and M is needed since these are replacements for existing buses and vans.

\* New Project

N=New Asset, R=Replacement of Existing Asset, I=Improvement of Existing Asset



**FY 2013-2022 CAPITAL IMPROVEMENT PLAN**  
**Fund Summary and Project Detail**



**PROJECT DETAIL: 2210-Transportation Construction** **Category: Transportation**

**Project:** 65014 - Transit Support Capital (R) **Funding Source:** Half Cent Sales Tax

**Project Description:** To continue delivery of transit services, replacement capital are needed, including computer equipment, support vehicles and radio systems. Because of past federal funding sources for these items, Transit has not contributed to replacement funds for vehicles or computers.

Capital Costs:	Carryover	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FYs 18-22
Finance Charges	\$750	\$1,125	\$1,500	\$1,875	\$2,250	\$2,615	\$14,095
Contingency	\$2,500	\$3,750	\$5,000	\$6,250	\$7,500	\$8,710	\$46,982
Miscellaneous/Other	\$74,679	\$70,125	\$93,500	\$116,875	\$140,250	\$162,879	\$878,572
<b>TOTAL</b>	<b>\$77,929</b>	<b>\$75,000</b>	<b>\$100,000</b>	<b>\$125,000</b>	<b>\$150,000</b>	<b>\$174,204</b>	<b>\$939,649</b>

**Operating Description:** No additional O and M is required for this project.

**Project:** 65083 - Speed Cushions (R) **Funding Source:** Half Cent Sales Tax

**Project Description:** This project will remove and replace existing modified speed humps with speed cushions and add mitigation devices where warranted. Replacing modified speed humps and constructing new mitigation devices will help address the current backlog of neighborhoods qualifying for traffic mitigation.

Capital Costs:	Carryover	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FYs 18-22
Construction	\$247,409	\$0	\$132,553	\$136,923	\$141,503	\$0	\$0
Finance Charges	\$0	\$0	\$2,349	\$2,426	\$2,507	\$0	\$0
Engineering Charges	\$0	\$0	\$8,749	\$9,037	\$9,339	\$0	\$0
Arts	\$0	\$0	\$1,326	\$1,369	\$1,415	\$0	\$0
Contingency	\$0	\$0	\$11,598	\$11,980	\$12,381	\$0	\$0
<b>TOTAL</b>	<b>\$247,409</b>	<b>\$0</b>	<b>\$156,575</b>	<b>\$161,735</b>	<b>\$167,145</b>	<b>\$0</b>	<b>\$0</b>

**Operating Description:** No additional O and M is needed.

**Project:** 65017 - Rail System (N) **Funding Source:** Half Cent Sales Tax

**Project Description:** Planning studies, design, right-of-way acquisition and construction of light rail facility to be located on an alignment to be determined. Federal and regional grants will fund 60% of the project. Current cost estimates are based on regional plans prepared by Valley Metro. Costs reflect Glendale's fees to Metro and Alternatives Analysis studies in later years.

Capital Costs:	Carryover	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FYs 18-22
Finance Charges	\$763	\$764	\$782	\$801	\$823	\$846	\$631,766
Contingency	\$87	\$0	\$0	\$0	\$0	\$0	\$0
Miscellaneous/Other	\$2,469,664	\$50,186	\$51,340	\$52,624	\$54,044	\$55,558	\$41,485,939
<b>TOTAL</b>	<b>\$2,470,514</b>	<b>\$50,950</b>	<b>\$52,122</b>	<b>\$53,425</b>	<b>\$54,867</b>	<b>\$56,404</b>	<b>\$42,117,705</b>

**Operating Description:** A supplemental budget request will be submitted once the project is near completion in FY 2026.

\* New Project

N=New Asset, R=Replacement of Existing Asset, I=Improvement of Existing Asset



**FY 2013-2022 CAPITAL IMPROVEMENT PLAN**  
**Fund Summary and Project Detail**

**PROJECT DETAIL: 2210-Transportation Construction** **Category: Transportation**

**Project:** 65030 - Multi-Use Pathway Grand Canal (N) **Funding Source:** Half Cent Sales Tax

**Project Description:** This project is to construct a multiuse path from just east of the Loop 101 Freeway to New River. The project will provide a safe and convenient, off-street facility for bicyclists and pedestrians that extends the existing Grand Canal Linear Park path to the future New River Pathway. Additional federal funds have also been awarded towards this project. Capital costs include local funds to match \$500,000 in federal funds available towards this project.

Capital Costs:	Carryover	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FYs 18-22
Engineering Charges	\$1,149,755	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$1,149,755</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Operating Description:** O and M associated with the maintenance of trash receptacles and 30 foot wide landscaped area along a 6,300 foot long multiuse pathway. A supplemental budget request will be submitted once the project is near completion.

Operating Costs:	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FYs 18-22
Landscape	\$0	\$42,827	\$44,112	\$45,436	\$46,799	\$255,916
Refuse	\$0	\$8,959	\$9,228	\$9,505	\$9,790	\$53,536
<b>TOTAL</b>	<b>\$0</b>	<b>\$51,786</b>	<b>\$53,340</b>	<b>\$54,941</b>	<b>\$56,589</b>	<b>\$309,452</b>

**Project:** 65062 - Glendale Sports Facilities Sgn (N) **Funding Source:** Half Cent Sales Tax

**Project Description:** This project includes design, purchase and installation of Dynamic Message Signs on arterial streets and lane control signs around the Glendale Sports Facilities in addition to the communications connections of the signs to the central traffic control system. Once this project is completed, the message boards will be used for traffic information dissemination as well as parking management.

Capital Costs:	Carryover	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FYs 18-22
Equipment	\$470,000	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$470,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Operating Description:** O and M for this project is for electrical costs of the message signs. Equipment maintenance costs for the expected life is ten years and significant maintenance costs at \$5,000 per year after five years of installation. A supplemental budget request will be made when project is close to completion.

Operating Costs:	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FYs 18-22
Supplies/Contr	\$0	\$0	\$0	\$1,194	\$1,230	\$6,726
Utilities	\$0	\$0	\$0	\$1,194	\$1,230	\$6,726
Equip. Maint.	\$0	\$0	\$0	\$5,304	\$5,463	\$29,874
<b>TOTAL</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$7,692</b>	<b>\$7,923</b>	<b>\$43,326</b>

\* New Project

N=New Asset, R=Replacement of Existing Asset, I=Improvement of Existing Asset

**FY 2013-2022 CAPITAL IMPROVEMENT PLAN**  
**Fund Summary and Project Detail**



**PROJECT DETAIL: 2210-Transportation Construction** **Category: Transportation**

**Project:** 65063 - New River - Multi-use Pathway (N) **Funding Source:** Half Cent Sales Tax

**Project Description:** This project is to construct a multi-use path from the Bethany Home Road alignment to Northern Avenue. The project will provide a safe and convenient, off-street facility for bicyclists and pedestrians that is part of the regional West valley Rivers Multimodal Corridor Master Plan. This project has \$1,550,000 in federal funds towards construction costs.

Capital Costs:	Carryover	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FYs 18-22
Engineering Charges	\$2,391,300	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$2,391,300</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Operating Description:** O and M associated with 8 foot wide landscaped area along a 12,200 foot long multiuse pathway. A supplemental budget request will be made when the project is close to completion.

Operating Costs:	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FYs 18-22
Landscape	\$0	\$21,639	\$22,288	\$22,957	\$23,646	\$129,306
<b>TOTAL</b>	<b>\$0</b>	<b>\$21,639</b>	<b>\$22,288</b>	<b>\$22,957</b>	<b>\$23,646</b>	<b>\$129,306</b>

**Project:** 65080 - Bell/101 Park&Ride/Transit Ctr (N) **Funding Source:** Half Cent Sales Tax

**Project Description:** This project will construct a transit center and a park-and-ride facility in the Bell Rd and Loop 101 area to serve the needs of transit passengers from multiple bus routes including express service. Federal funds have been secured for this project.

Capital Costs:	Carryover	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FYs 18-22
Construction	\$2,000,000	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$2,000,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Operating Description:** There are no direct O and M costs to the City of Glendale related to this project. The facility will be maintained by other parties.

**Project:** 65090 - Loop 303 Landscape & Design (N) **Funding Source:** Half Cent Sales Tax

**Project Description:** Provide funding to Arizona Department of Transportation (ADOT) for additional infrastructure to meet the City's standards or needs that are not specifically addressed in ADOT's design of Loop 303 project. Infrastructure improvements include Intelligent Transportation Systems (ITS) connectivity, enhancement of bridges over local arterial streets, and irrigation waterline for landscaping that meets the City's standard.

Capital Costs:	Carryover	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FYs 18-22
Land	\$1,158,550	\$0	\$0	\$0	\$0	\$0	\$0
Miscellaneous/Other	\$78,594	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$1,237,144</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Operating Description:** The cost of the O and M is to pay for the irrigation water for landscape installed to Glendale standards.

Operating Costs:	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FYs 18-22
Water	\$0	\$105,787	\$108,961	\$112,229	\$115,596	\$632,128
<b>TOTAL</b>	<b>\$0</b>	<b>\$105,787</b>	<b>\$108,961</b>	<b>\$112,229</b>	<b>\$115,596</b>	<b>\$632,128</b>

\* New Project

N=New Asset, R=Replacement of Existing Asset, I=Improvement of Existing Asset



**FY 2013-2022 CAPITAL IMPROVEMENT PLAN**  
**Fund Summary and Project Detail**

**FUND SUMMARY: 2000-HURF/Street Bonds**

**Category: HURF**

	<u>FY 2013:</u>		<u>FY 2014:</u>	<u>FY 2015:</u>	<u>FY 2016:</u>	<u>FY 2017:</u>	<u>FYs 18-22:</u>
<b>Capital Project Expenses</b>	<u>Carrvover</u>	<u>New Funding</u>					
<b>Existing Assets</b>							
<i>Improvement of Existing Assets</i>							
68913 99th Widening-Camelback-Northrn	0	0	0	0	0	0	5,154,767
T2710 67th Ave Glendale to Frier	0	0	0	0	0	0	6,921,892
<b>Sub-Total - Existing Assets</b>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>12,076,659</i>
<b>Total Project Expenses:</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$12,076,659</b>
<b>Total FY 2013 Funding:</b>		<b>\$0</b>					

**PROJECT DETAIL: 2000-HURF/Street Bonds**

**Category: HURF**

**Project:** 68913 - 99th Widening-Camelback-Northrn (I)

**Funding Source:**

HURF Bonds

**Project Description:**

Complete street improvements on 99th Avenue from Camelback Road to Northern Avenue as the property develops. Improvements include curb, gutter, sidewalk, streetlights, landscaping and a bridge widening over the Grand Canal. Project also includes the piping of an existing Salt River Project (SRP) irrigation ditch and the underground conversion of the existing utilities. This project is dependent upon private development.

<b>Capital Costs:</b>	<b>Carryover</b>	<b>FY 2013</b>	<b>FY 2014</b>	<b>FY 2015</b>	<b>FY 2016</b>	<b>FY 2017</b>	<b>FYs 18-22</b>
Design	\$0	\$0	\$0	\$0	\$0	\$0	\$735,000
Construction	\$0	\$0	\$0	\$0	\$0	\$0	\$3,675,000
Finance Charges	\$0	\$0	\$0	\$0	\$0	\$0	\$157,817
Engineering Charges	\$0	\$0	\$0	\$0	\$0	\$0	\$81,585
Arts	\$0	\$0	\$0	\$0	\$0	\$0	\$36,750
Contingency	\$0	\$0	\$0	\$0	\$0	\$0	\$468,615
<b>TOTAL</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$5,154,767</b>

**Operating Description:**

Estimated 132 street lights (\$171 per year) for 1 2/3 years with inflation (3%). Landscaping will be maintained by the commercial development adjacent to the roadway. A supplemental budget request will be submitted once the project is near completion.

<b>Operating Costs:</b>	<b>FY 2013</b>	<b>FY 2014</b>	<b>FY 2015</b>	<b>FY 2016</b>	<b>FY 2017</b>	<b>FYs 18-22</b>
Utilities	\$0	\$0	\$0	\$0	\$0	\$48,513
<b>TOTAL</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$48,513</b>

\* New Project

N=New Asset, R=Replacement of Existing Asset, I=Improvement of Existing Asset

**FY 2013-2022 CAPITAL IMPROVEMENT PLAN**  
**Fund Summary and Project Detail**



**PROJECT DETAIL: 2000-HURF/Street Bonds**

**Category: HURF**

**Project:** T2710 - 67th Ave Glendale to Frier (I)

**Funding Source:**

HURF Bonds

**Project Description:**

Construct street improvements on 67th Avenue from Glendale Avenue to Frier Drive. This project will widen 67th Avenue, add curb and gutter, sidewalks, street lights, and landscaping. Project will also underground overhead 12kV power lines, move 69kV power poles and underground Salt River Project (SRP) irrigation ditches.

Capital Costs:	Carryover	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FYs 18-22
Land	\$0	\$0	\$0	\$0	\$0	\$0	\$129,553
Design	\$0	\$0	\$0	\$0	\$0	\$0	\$1,000,000
Construction	\$0	\$0	\$0	\$0	\$0	\$0	\$5,011,697
Finance Charges	\$0	\$0	\$0	\$0	\$0	\$0	\$125,292
Engineering Charges	\$0	\$0	\$0	\$0	\$0	\$0	\$92,500
Arts	\$0	\$0	\$0	\$0	\$0	\$0	\$50,117
Contingency	\$0	\$0	\$0	\$0	\$0	\$0	\$512,733
<b>TOTAL</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$6,921,892</b>

**Operating Description:**

Estimate based on two years of O and M. Utility costs are for 42 street lights. Landscape and water costs are for approximately 50,000 sq ft of landscaping. A supplemental budget request will be submitted once the project is near completion.

Operating Costs:	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FYs 18-22
Utilities	\$0	\$0	\$0	\$0	\$0	\$18,468
Landscape	\$0	\$0	\$0	\$0	\$0	\$28,287
<b>TOTAL</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$46,755</b>

\* New Project

N=New Asset, R=Replacement of Existing Asset, I=Improvement of Existing Asset



**FY 2013-2022 CAPITAL IMPROVEMENT PLAN**  
**Fund Summary and Project Detail**

<b>FUND SUMMARY: 1340-HURF/Streets Fund</b>	<b>Category: Other</b>
---	------------------------

	FY 2013:		FY 2014:	FY 2015:	FY 2016:	FY 2017:	FYs 18-22:
Capital Project Expenses	Carrrvoer	New Funding					
<b>Existing Assets</b>							
<i>Replacement of Existing Assets</i>							
T0010 Right-of-Way Rearload Truck	0	0	0	0	0	0	290,000
<i>Sub-Total - Existing Assets</i>	0	0	0	0	0	0	290,000
<b>Total Project Expenses:</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$290,000</b>
<b>Total FY 2013 Funding:</b>		<b>\$0</b>					

<b>PROJECT DETAIL: 1340-HURF/Streets Fund</b>	<b>Category: Other</b>
---	------------------------

**Project:** T0010 - Right-of-Way Rearload Truck (R) **Funding Source:** Highway User Revenue Fund

**Project Description:** Replacement of the existing Right-of-Way rear-loading compactor truck, which is not currently in the city's Vehicle Replacement Fund (VRF). After replacement, the truck will be added to the VRF. The truck is utilized by Right-of-Way staff for the disposal of tree trimmings and other landscaping debris on a daily basis. The useful life of this truck will be 15 years.

Capital Costs:	Carryover	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FYs 18-22
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$290,000
<b>TOTAL</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$290,000</b>

**Operating Description:** Because this new truck will replace an existing truck, funding is already available for equipment maintenance. The O and M amount of \$145,000 represents the first five years (FY's 2018 - 2022) of vehicle replacement contributions required from adding the equipment to the VRF based on a replacement cost of \$290,000 and a 15-year expected useful life. A supplemental budget request will be submitted once the truck has been purchased.

Operating Costs:	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FYs 18-22
PC/Vehicle Replacement	\$0	\$0	\$0	\$0	\$0	\$145,000
<b>TOTAL</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$145,000</b>

\* New Project

N=New Asset, R=Replacement of Existing Asset, I=Improvement of Existing Asset

**FY 2013-2022 CAPITAL IMPROVEMENT PLAN**  
**Fund Summary and Project Detail**



**FUND SUMMARY: 1650-Transportation Grants** **Category: Other**

	FY 2013:		FY 2014:	FY 2015:	FY 2016:	FY 2017:	FYs 18-22:
Capital Project Expenses	Carrvover	New Funding					
<b>Existing Assets</b>							
<i>Improvement of Existing Assets</i>							
67532 Central Signal System	4,550	0	0	0	0	0	0
67540 NF Supplemental Taxi AZ57-X013	10,250	0	0	0	0	0	0
<i>Replacement of Existing Assets</i>							
67533 Replacement Video Equipment	400,000	0	0	0	0	0	0
67536 FTA AZ-90-X103 Grant	257,013	0	0	0	0	0	0
67541 FTA AZ-90-X109	351,252	0	0	0	0	0	0
67542 Grand Ave Infrastructure Imps	1,959,914	0	0	0	0	0	0
<b>Sub-Total - Existing Assets</b>	<b>2,982,979</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>New Assets</b>							
67505 CIP Transport. Grant Reserve	0	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	10,000,000
67526 DS Multiuse Path: Grand Canal	55,516	0	0	0	0	0	0
67527 DS Multiuse Path: New River	96,996	0	0	0	0	0	0
67528 DS Multiuse Path: Maryland Ave	34,751	0	0	0	0	0	0
67529 FTA Grant X096	496,724	0	0	0	0	0	0
67530 Fiber & Conduit - DMS	75,381	0	0	0	0	0	0
67531 Fiber & Conduit for ITS	54,374	0	0	0	0	0	0
67534 ITS Strategic Plan	206,252	0	0	0	0	0	0
67537 FTA X006 Predesign ArrowheadTC	635,896	0	0	0	0	0	0
67538 FTA 0203 Design ArrowheadTC	840,366	0	0	0	0	0	0
<b>Sub-Total - New Assets</b>	<b>2,496,256</b>	<b>2,000,000</b>	<b>2,000,000</b>	<b>2,000,000</b>	<b>2,000,000</b>	<b>2,000,000</b>	<b>10,000,000</b>
<b>Total Project Expenses:</b>	<b>\$5,479,235</b>	<b>\$2,000,000</b>	<b>\$2,000,000</b>	<b>\$2,000,000</b>	<b>\$2,000,000</b>	<b>\$2,000,000</b>	<b>\$10,000,000</b>
<b>Total FY 2013 Funding:</b>		<b>\$7,479,235</b>					

**PROJECT DETAIL: 1650-Transportation Grants** **Category: Other**

**Project:** 67532 - Central Signal System (I) **Funding Source:** Grants

**Project Description:** Procure a new centralized traffic signal system for remote control of the City's 194 traffic signals.

Capital Costs:	Carryover	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FYs 18-22
Miscellaneous/Other	\$4,550	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$4,550</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Operating Description:** No additional O and M is required for this project. The project replaces an existing system that is paid for through the ITS budget.

\* New Project

N=New Asset, R=Replacement of Existing Asset, I=Improvement of Existing Asset





**FY 2013-2022 CAPITAL IMPROVEMENT PLAN**  
**Fund Summary and Project Detail**

**PROJECT DETAIL: 1650-Transportation Grants**

**Category: Other**

**Project: 67540 - NF Supplemental Taxi AZ57-X013 (I)**

**Funding Source:**

Grants

**Project Description:**

This grant provides a public transportation alternative for the elderly and persons with disabilities. The project will provide funding for contracted service of taxi trips for qualified persons. Trips must be within a 1-mile buffer zone or less of Glendale's borders.

Capital Costs:	Carryover	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FYs 18-22
Miscellaneous/Other	\$10,250	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$10,250</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Operating Description:**

No additional O and M is needed due to this project.

**Project: 67533 - Replacement Video Equipment (R)**

**Funding Source:**

Grants

**Project Description:**

Modernize the video equipment at the Glendale Traffic Management Center.

Capital Costs:	Carryover	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FYs 18-22
Miscellaneous/Other	\$400,000	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$400,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Operating Description:**

The replacement project does not require additional O and M.

**Project: 67536 - FTA AZ-90-X103 Grant (R)**

**Funding Source:**

Grants

**Project Description:**

The grant includes funds for the replacement of three Dial-A-Ride buses and funds for the maintenance of the Transit Department's bus fleet. The Regional Public Transportation Authority (RPTA) will reimburse the city for the local match portion of the bus purchase.

Capital Costs:	Carryover	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FYs 18-22
Equipment	\$64,254	\$0	\$0	\$0	\$0	\$0	\$0
Miscellaneous/Other	\$192,759	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$257,013</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Operating Description:**

No additional O and M is needed.

**Project: 67541 - FTA AZ-90-X109 (R)**

**Funding Source:**

Grants

**Project Description:**

This grant is used for capital and ongoing transit capital maintenance. It funds the replacement of two Dial-A-Ride buses and transit vehicle maintenance expenses.

Capital Costs:	Carryover	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FYs 18-22
Equipment	\$351,252	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$351,252</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Operating Description:**

The project replaces existing buses and pays for capital maintenance. No additional O and M is needed for this project.

\* New Project

N=New Asset, R=Replacement of Existing Asset, I=Improvement of Existing Asset

**FY 2013-2022 CAPITAL IMPROVEMENT PLAN**  
**Fund Summary and Project Detail**



**PROJECT DETAIL: 1650-Transportation Grants**

**Category: Other**

**Project:** 67542 - Grand Ave Infrastructure Imps (R) **Funding Source:** Grants

**Project Description:** APS and SRP to underground existing electrical facilities and provide electrical service to Glendale street lighting system, landscaping, and traffic signal electrical panels from 43rd Avenue to 71st Avenue on Grand Avenue.

Capital Costs:	Carryover	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FYs 18-22
Design	\$445,435	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$445,435	\$0	\$0	\$0	\$0	\$0	\$0
Miscellaneous/Other	\$1,069,044	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$1,959,914</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Operating Description:** The replacement/undergrounding project does not require additional O and M.

**Project:** 67505 - CIP Transport. Grant Reserve (N) **Funding Source:** Grants

**Project Description:** This represents reserve appropriation for unanticipated transportation related grant opportunities that may arise during the fiscal year.

Capital Costs:	Carryover	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FYs 18-22
Miscellaneous/Other	\$0	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$10,000,000
<b>TOTAL</b>	<b>\$0</b>	<b>\$2,000,000</b>	<b>\$2,000,000</b>	<b>\$2,000,000</b>	<b>\$2,000,000</b>	<b>\$2,000,000</b>	<b>\$10,000,000</b>

**Operating Description:** No additional O and M is needed.

**Project:** 67526 - DS Multiuse Path: Grand Canal (N) **Funding Source:** Grants

**Project Description:** This project is to provide for the design of a multi-use pathway along the Grand Canal from east of Loop 101 to the New River east bank. Once complete, the pathway should connect the existing Grand Canal multi-use pathway to the future New River multi-use pathway.

Capital Costs:	Carryover	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FYs 18-22
Design	\$55,516	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$55,516</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Operating Description:** No O and M is associated with this design project.

**Project:** 67527 - DS Multiuse Path: New River (N) **Funding Source:** Grants

**Project Description:** This project provides for the design of a multiuse pathway along the New River east bank from Northern Avenue to Grand Canal. This project is to design a safe and convenient, off-street facility for bicyclists and pedestrians that is part of the regional West Valley Rivers Multimodal Corridor Master Plan. Federal funds will pay for this design project.

Capital Costs:	Carryover	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FYs 18-22
Design	\$96,996	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$96,996</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Operating Description:** No O and M is associated with this design project.

\* New Project

N=New Asset, R=Replacement of Existing Asset, I=Improvement of Existing Asset



**FY 2013-2022 CAPITAL IMPROVEMENT PLAN**  
**Fund Summary and Project Detail**

**PROJECT DETAIL: 1650-Transportation Grants**

**Category: Other**

**Project:** 67528 - DS Multiuse Path: Maryland Ave (N)

**Funding Source:**

Grants

**Project Description:**

This project provides for the design of a bike lane along Maryland Avenue from 67th Avenue to 69th Avenue, a multi-use path along Maryland Avenue east of 75th Avenue, and a multi-use path along the Maryland Avenue alignment in the Discovery Park from west of 75th Lane to 77th Drive.

Capital Costs:	Carryover	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FYs 18-22
Design	\$34,751	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$34,751</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Operating Description:**

No O and M is associated with this design project.

**Project:** 67529 - FTA Grant X096 (N)

**Funding Source:**

Grants

**Project Description:**

This is a Federal Transit Administration grant for replacement bus purchases, computer purchases, and preventative maintenance reimbursement for buses.

Capital Costs:	Carryover	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FYs 18-22
Miscellaneous/Other	\$496,724	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$496,724</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Operating Description:**

No additional O and M is needed.

**Project:** 67530 - Fiber & Conduit - DMS (N)

**Funding Source:**

Grants

**Project Description:**

This project will complete the design of fiber, conduit, and cameras along Peoria Avenue between 43rd and 67th Avenues for intelligent transportation systems. Additionally four message signs will be designed for 59th and Glendale Avenues leading into downtown Glendale to display traffic information.

Capital Costs:	Carryover	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FYs 18-22
Miscellaneous/Other	\$75,381	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$75,381</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Operating Description:**

This is a design project. There are no operating costs associated with the design. Operating funds will be identified during the construction stage of the project.

**Project:** 67531 - Fiber & Conduit for ITS (N)

**Funding Source:**

Grants

**Project Description:**

This project will complete the design of fiber, conduit, and cameras along Cactus, Thunderbird, and Greenway roads for intelligent transportation systems.

Capital Costs:	Carryover	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FYs 18-22
Miscellaneous/Other	\$54,374	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$54,374</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Operating Description:**

This is a design project. There are no operating costs associated with the design. Operating funds will be identified during the construction phase of the project.

\* New Project

N=New Asset, R=Replacement of Existing Asset, I=Improvement of Existing Asset

**FY 2013-2022 CAPITAL IMPROVEMENT PLAN**  
**Fund Summary and Project Detail**



**PROJECT DETAIL: 1650-Transportation Grants**

**Category: Other**

**Project:** 67534 - ITS Strategic Plan (N)

**Funding Source:**

Grants

**Project Description:**

This project will complete a citywide Intelligent Transportation System (ITS) Strategic Plan that is consistent with federal, state, and regional plans.

Capital Costs:	Carryover	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FYs 18-22
Miscellaneous/Other	\$206,252	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$206,252</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Operating Description:**

This is a project to develop a study. There are no operating costs associated with the study.

**Project:** 67537 - FTA X006 Predesign ArrowheadTC (N)

**Funding Source:**

Grants

**Project Description:**

North Glendale is currently served by multiple routes including two express routes, and three local routes. These routes provide regional service to the northwest valley. Many of the routes start/end in the area of Loop 101 and Bell Road. This project will provide the predesign for a centralized facility for routes serving the area to provide transit patron parking, and to promote improved bus flow and accessibility for patrons using the routes serving the area.

Capital Costs:	Carryover	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FYs 18-22
Design	\$635,896	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$635,896</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Operating Description:**

This project is for pre-design of the Transit Center. O and M costs will be identified during the design of the project.

**Project:** 67538 - FTA 0203 Design ArrowheadTC (N)

**Funding Source:**

Grants

**Project Description:**

North Glendale is currently served by multiple routes, including two express routes and three local routes. These routes provide regional service to the northwest valley. Many of the routes start/end in the area of Loop 101 and Bell Road. This project will provide the design for a centralized facility for routes serving the area to provide transit patron parking and to promote improved bus flow and accessibility for patrons using the routes serving the area.

Capital Costs:	Carryover	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FYs 18-22
Design	\$840,366	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$840,366</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Operating Description:**

O and M costs will be identified during the design of the Transit Center project.

\* New Project

N=New Asset, R=Replacement of Existing Asset, I=Improvement of Existing Asset